

**House Finance Department of Revenue Budget Subcommittee Closeout
Fiscal Year 2020**

Department of Revenue

All Dollars in Thousands

Numbers Only

	FY19 Mgt Pln	FY20 Adj Base	FY20 GovAmd Request
Unrestricted GF	25,252.4	25,208.7	25,349.0
Designated GF	2,597.8	2,597.8	2,237.6
Other	291,077.1	291,077.1	290,397.7
Federal Funds	79,571.6	79,566.0	79,816.9
Total	398,498.9	398,449.6	397,801.2

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		
Includes all FY20 Governor's Amended Request transactions not included in the Adjusted Base				Numbers Section			328,352.9
1	Taxation and Treasury	Tax Division	Delete Gaming Positions (08-2059 & 08-2064)	Reliant on passage of HB73 (2 PCNs)	1061	CIP Rcpts	(212.2)
2	Taxation and Treasury	Tax Division	Executive Branch 50% Travel Reduction		1004	Gen Fund	(31.9)
3	Taxation and Treasury	Treasury Division	Executive Branch 50% Travel Reduction		1004	Gen Fund	(11.7)
					1007	I/A Rcpts	(2.2)
					1017	Group Ben	(0.1)
					1066	Pub School	(0.1)

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4	Taxation and Treasury	Alaska Retirement Management Board	Executive Branch 50% Travel Reduction		1017	Group Ben	(46.2)
					1029	PERS Trust	(29.7)
					1034	Teach Ret	(17.2)
					1042	Jud Retire	(0.5)
					1045	Nat Guard	(0.1)
5	Child Support Services	Child Support Services Division	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(0.9)
					1003	GF/Match	(0.5)
					1016	CSSD Fed	(3.9)
6	Administration and Support	Commissioner's Office	Executive Branch 50% Travel Reduction		1004	Gen Fund	(4.0)
					1007	I/A Rcpts	(20.5)
					1133	CSSD Admin	(7.3)
7	Administration and Support	Administrative Services	Executive Branch 50% Travel Reduction		1004	Gen Fund	(0.5)
8	Taxation and Treasury		Executive Branch 50% Travel Reduction		1005	GF/Prgm	(0.5)

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		Permanent Fund Dividend Division			1050	PFD Fund	(4.5)
9	Alaska Housing Finance Corporation	AHFC Operations	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(104.8)
					1007	I/A Rcpts	(2.7)
					1061	CIP Rcpts	(2.9)
					1103	AHFC Rcpts	(55.9)
10	Alaska Housing Finance Corporation	Alaska Corporation for Affordable Housing	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(0.2)
11	Alaska Permanent Fund Corporation	APFC Operations	Executive Branch 50% Travel Reduction		1105	PF Gross	(274.2)
12	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Executive Branch 50% Travel Reduction		1094	MHT Admin	(40.0)
13	Alaska Mental Health Trust Authority	Long Term Care Ombudsman Office	Executive Branch 50% Travel Reduction	Separated from other travel in consideration of subcommittee conversation	1007	I/A Rcpts	(12.5)
					1037	GF/MH	(4.2)
14	Taxation and Treasury	Tax Division	Delete Vacant Position (04-3038)	(1PCN) VACANT	1004	Gen Fund	(78.6)
15	Taxation and Treasury	Permanent Fund Dividend Division	Delete Vacant Position (04-6056)	(1PCN) VACANT	1050	PFD Fund	(69.5)
16	Taxation and Treasury	Permanent Fund Dividend Division	Delete Vacant Seasonal Positions (04-6082 & 04-6089)	(2 PCNs) VACANT	1050	PFD Fund	(47.0)

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17	Taxation and Treasury	Permanent Fund Dividend Division	Printing Reduction		1050	PFD Fund	(60.0)
18	Taxation and Treasury	Treasury Division	Second Year Education Endowment Fund Management Fees (Ch80 SLA2018 (HB 213))		1004	Gen Fund	4.4
19	Taxation and Treasury	Treasury Division	Align Fund Sources for Management of Funds to Reflect Allocation Plans		1004	Gen Fund	(148.2)
					1017	Group Ben	65.9
					1027	IntAirport	3.8
					1066	Pub School	78.5
20	Taxation and Treasury	Treasury Division	Align Manager Fees with Actuals		1004	Gen Fund	117.2
					1066	Pub School	70.4
21	Taxation and Treasury	Treasury Division	Replace Power Cost Equalization Funds with General Funds	Reliant on unIntroduced legislation	1004	Gen Fund	359.7
					1169	PCE Endow	(359.7)
22	Child Support Services	Child Support Services Division	En Point Oracle WebCenter Imaging System Reduction		1002	Fed Rcpts	(39.6)
					1003	GF/Match	(20.4)
23	Child Support Services		Imaging and Web Center Support Reduction		1002	Fed Rcpts	(16.5)

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		Child Support Services Division			1003	GF/Match	(8.5)
24	Child Support Services	Child Support Services Division	Postage Reduction		1002	Fed Rcpts	(75.9)
					1003	GF/Match	(39.1)
25	Administration and Support	Administrative Services	Office of Information Technology Salary Adjustment Billed to Agencies		1004	Gen Fund	6.6
26	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Reverse Mental Health Trust Recommendation		1094	MHT Admin	(4,135.3)
27	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget		1094	MHT Admin	4,135.3
28	Alaska Permanent Fund Corporation	APFC Investment Management Fees	Align Manager Fees with Actuals		1105	PF Gross	269,501.3
29	Alaska Permanent Fund Corporation	APFC Investment Management Fees	GA 3/14 Reverse Align Manager Fees with Actuals		1105	PF Gross	(269,501.3)
30	Taxation and Treasury	Alaska Retirement Management Board Custody and Management Fees	Align Manager Fees with Actuals		1017	Group Ben	25,145.0
					1029	PERS Trust	19,895.0
					1034	Teach Ret	14,534.0
					1042	Jud Retire	426.0
31	Taxation and Treasury	Alaska Retirement Management Board Custody	GA 3/14 Reverse Align Manager Fees with Actuals		1017	Group Ben	(25,145.0)
					1029	PERS Trust	(19,895.0)

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		and Management Fees			1034	Teach Ret	(14,534.0)
					1042	Jud Retire	(426.0)
32	Alaska Housing Finance Corporation	AHFC Operations	GA 3/14 Federal Funding for Receipt of HUD Mainstream Voucher Assistance		1002	Fed Rcpts	500.0

Other Subcommittee Actions							-
1	Appropriation Placeholder6						-